

Budget Summary Report for LA JOYA ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$173,011,560	\$7,160
12	Instructional Resources, Media Services	\$7,477,553	\$309
13	Curriculum Development & Staff Development	\$5,179,845	\$214
95	Payment to Juvenile Justice AEP	\$10,000	\$0
	Total:	\$185,678,958	\$7,684
Instructional Support			
21	Instructional Leadership	\$5,339,220	\$221
23	School Leadership	\$18,875,953	\$781
31	Guidance & Counseling, Evaluation	\$12,994,593	\$538
32	Social Work Services	\$1,527,244	\$63
33	Health Services	\$3,831,874	\$159
36	Co-curricular/ Extra-curricular Activities	\$13,203,820	\$546
	Total	\$55,772,704	\$2,308
Central Administration			
41	General Administration	\$10,309,493	\$427
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,198	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$10,316,691	\$427
District Operations			
51	Plant Maintenance & Operations	\$33,474,537	\$1,385
52	Security and Monitoring	\$4,522,947	\$187
53	Data Processing	\$1,575,261	\$65
34	Student Transportation	\$10,708,540	\$443
35	Food Services	\$20,789,098	\$860
	Total:	\$71,070,383	\$2,941
Debt Service			
71	Debt Service	\$26,743,822	\$1,107
Other			
61	Community Service	\$54,892	\$2
81	Facilities Acquisition and Construction	\$5,936,271	\$246
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$332,916	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$365,909	\$15
	Total:	\$6,689,988	\$277

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$156,029,610	\$6,661
12	Instructional Resources, Media Services	\$5,316,150	\$227
13	Curriculum Development & Staff Development	\$4,106,882	\$175
95	Payment to Juvenile Justice AEP	\$6,701	\$0
	Total:	\$165,459,343	\$7,063
Instructional Support			
21	Instructional Leadership	\$4,091,648	\$175
23	School Leadership	\$17,288,579	\$738
31	Guidance & Counseling, Evaluation	\$13,110,646	\$560
32	Social Work Services	\$1,436,028	\$61
33	Health Services	\$1,149,132	\$49
36	Co-curricular/ Extra-curricular Activities	\$12,298,922	\$525
	Total	\$49,374,955	\$2,108
			\$0
Central Administration			
41	General Administration	\$9,482,733	\$405
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,931	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$9,496,164	\$405
District Operations			
51	Plant Maintenance & Operations	\$15,601,418	\$666
52	Security and Monitoring	\$1,099,899	\$47
53	Data Processing	\$1,533,844	\$65
34	Student Transportation	\$10,381,006	\$443
35	Food Services	\$22,651,379	\$967
	Total:	\$51,267,546	\$2,189
Debt Service			
71	Debt Service	\$27,127,445	\$1,158
Other			
61	Community Service	\$67,191	\$3
81	Facilities Acquisition and Construction	\$4,249,000	\$181
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$330,000	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$273,675	\$12
	Total:	\$4,919,866	\$210